

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 14 – SB 550

February 28, 2015

SUMMARY OF BILL: Requires, in the course of an investigation of child abuse by the Department of Children’s Services (DCS), a school resource officer (SRO) be present for the duration of an interview with the child at the child’s school. If an SRO is not employed by the school or is unavailable, a school counselor, school nurse, or other faculty must be present during the interview. If no faculty member is available to witness the interview, then the DCS representative must video record the interview.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$14,900/FY15-16

\$28,900/FY16-17

Exceeds \$28,900/FY17-18 and Subsequent Years

Increase Federal Expenditures - \$7,100/FY15-16

\$13,800/FY16-17

Exceeds \$13,800/FY17-18 and Subsequent Years

Other Fiscal Impact – Current DCS IT staff resources will be shifted from other projects to complete approximately 950 hours of integration work.

Assumptions:

- Based on information provided by the Department of Education, arrangements could be made in most instances for a member of faculty to be present during the interview, but there could be instances when faculty is not available.
- According to the *Annual Statistical Report on the Department of Education for the Scholastic Year Ending June 20, 2014*, there are a total of 1,762 K-12 public schools in the state.
- DCS estimates approximately 20,000 investigative interviews take place annually at schools. It is estimated that approximately 10 percent of the investigative interviews, or 2,000 (20,000 x .10) interviews will need to be recorded because an appropriate school faculty member will not be able to be present.
- The DCS Office of Child Safety estimates each interview averages 20 minutes in length resulting in approximately 700 hours of interviews that will need to be archived each year.

- The DCS IT department estimates video storage for the 700 hours of interviews will take approximately 600GB at a rate of \$3.05 per GB per month resulting in recurring first year expenditures of \$21,960 (600GB x \$3.05 x 12 months).
- In the second year, an additional 700 hours of interviews will need to be archived resulting in a total of 1,200GB of storage. The first 1,000GB will cost \$3.05 per GB per month. The remaining 200GB will cost \$2.55 per GB per month. The recurring second year expenditures are estimated to be \$42,720 [(1,000GB x \$3.05 x 12 months) + (200GB x \$2.55 x 12 months)].
- These expenditures will be funded through a combination of DCS state funds (52%), TennCare funds (45%), and Title IV-E federal funds (3%).
- In FY15-16, the total \$21,960 will be compiled of \$14,874 state and \$7,086 federal as follows:
 - \$11,419 in DCS state funds (\$21,960 x 0.52)
 - \$3,455 in TennCare state funds [(\$21,960 x 0.45) x 0.34965]
 - \$6,427 in TennCare federal funds [(\$21,960 x 0.45) x 0.65035]
 - \$659 in Title IV-E federal funds (\$21,960 x .03).
- In FY16-17, the total \$42,720 will be compiled of \$28,936 state and \$13,784 federal as follows:
 - \$22,214 in DCS state funds (\$42,720 x 0.52)
 - \$6,722 in TennCare state funds [(\$42,720 x 0.45) x 0.34965]
 - \$12,502 in TennCare federal funds [(\$42,720 x 0.45) x 0.65035]
 - \$1,282 in Title IV-E federal funds (\$42,720 x .03).
- Expenditures for video storage will continue to grow annually. It is assumed that expenditures in the subsequent years will exceed those of the second year resulting in increased expenditures exceeding \$28,900 state and \$13,800 federal in FY17-18 and subsequent years.
- The DCS IT department will need to integrate the video interview records into the current TFACTS computer system. The integration is expected to take 950 hours of staff time. While not an increase in expenditures, current IT resources will be shifted from other projects to complete the necessary integration.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Jeffrey L. Spalding, Executive Director

/kml